

**Port Health and Environmental Services Committee Analysis of Movements
2015/16 Latest Approved Budget to Final Budget**

Analysis by Service Managed	Original Budget 2015/16 £'000	Latest Approved Budget* 2015/16 £'000	Final Budget 2015/16 £'000	Movement LAB to Final Budget £'000	Notes
City Fund					
Public Conveniences	1,043	1,124	1,152	28	(i)
Waste Collection	854	1,058	1,058	0	
Street Cleansing	5,777	5,938	5,938	0	
Waste Disposal	1,348	1,242	1,242	0	
Transport Organisation	0	0	0	0	
Cleansing Services Mgt	0	0	0	0	
Built Environment Directorate	0	0	0	0	
Coroner	98	96	96	0	
City Environm'l Health	2,472	2,371	2,409	38	(i)
Pest Control	113	106	126	20	(i)
Animal Health Services	416	102	102	0	
Trading Standards	349	338	338	0	
Port & Launches	1,331	1,677	1,677	0	
Cemetery & Crematorium	600	588	588	0	
Total	14,401	14,640	14,726	86	

* Latest Approved Budget as reported to your Committee in November 2015

Notes

- (i) Cost of Service Based Review related redundancies funded by transfer from central contingency.